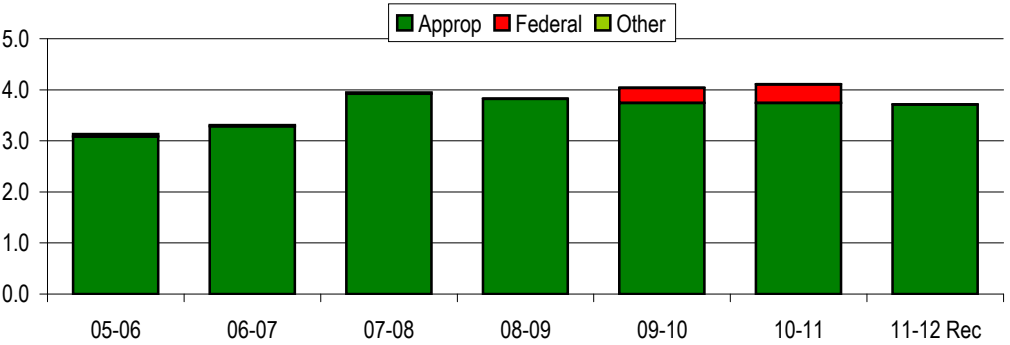


TENNESSEE STATE MUSEUM

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$3.1M	\$3.3M	\$3.9M	\$3.8M	\$4.0M	\$4.1M	\$0.0M	\$3.7M	18%
Approp	3.1	3.3	3.9	3.8	3.7	3.7	-	3.7	20%
Federal	0.0	0.0	0.0	0.0	0.3	0.4	-	0.0	0%
Other	0.1	0.0	0.0	0.0	0.0	0.0	-	0.0	-90%
POSITIONS									
Total	35	41	49	47	47	47	-	47	34%
FT	35	41	49	47	47	47	-	47	34%
PT	-	-	-	-	-	-	-	-	0%



MAJOR PROGRAMS

- Collecting, preserving, interpreting and exhibiting artifacts that are significant to the natural and cultural history of the state.
- Secures and sponsors exhibits of distinction from renowned artists and collections to further enrich the citizens of the state.

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$457.3K)	(\$0.0K)	-	\$334.9K	-	(\$334.9K)	-	\$334.9K	-	\$0.0K	-	\$0.0K	-	(\$122.4K)	2
Reduce expenses for artifact conservation	(0.03)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY11-12 (Core Services)															
Reduce operational expenses related to artifacts		-	-	334.9	-	(334.9)	-	334.9	-	-	-	-	-	-	-
Prior Year Reductions - not continued															
Voluntary Buyout Related Reductions		-	-	-	-	-	-	-	-	-	-	-	-	(122.4)	2

IMPROVEMENT HISTORY

- FY 2010-2011

None
- FY 2009-2010

None
- FY 2008-2009

None
- FY 2007-2008

\$525,100

Includes eight (8) positions, \$100,000 for artifact acquisitions, and \$58,000 (Non-recurring) for flag book project
- FY 2006-2007

\$260,800

Includes six (6) positions (\$ 200,800), travel increase (\$10,000), and artifact conservation (\$50,000)

PERFORMANCE MEASURES	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Number of artifacts inventoried each year			16,014	13,771	17,503	14,000
Number of temporary exhibitions mounted in the museum per year	2	3	4	9	11	3
Number of visitors served by the state museum		100,000	113,685	103,843	80,052	100,000

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Private Donations	-	-	0.07	0.08	Unknown